

Message Text

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ACTION MMO-02

INFO OCT-01 NEA-10 ISO-00 EB-08 COME-00 CIAE-00
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FM AMEMBASSY ALGIERS
TO SECSTATE WASHDC 8472

LIMITED OFFICIAL USE SECTION 1 OF 4 ALGIERS 1388

E. O. 11652: N/A
TAGS: OGEN, AFSP
SUBJ: FY-78, GOALS, OBJECTIVES AND RESOURCE MANAGEMENT (GORM)

REFS: A) STATE 063477, B) STATE 20643

FOR: NEA/EX

FORM ZBB-1 (ALGERIA)

1. TOTAL US PERSONNEL 21
2. FSL TOTAL 35
3. TOTAL CURRENT LEVEL
PERSONNEL RESOURCES 56
A. PACKAGE I 50
B. PACKAGE II 3
C. PACKAGE III 3

FORM ZBB-2 (ALGERIA)

ZERO-BASE BUDGETING FY-1980

PERSONNEL RESOURCES WORKSHEET

FY 1978 PACKAGE I

AM AM AM AM

FUNCTION OFFICERS STAFF FSL OFFICERS STAFF FSL

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EXEC	3	2	4	3	2	1
POL	2	1	1	1	1	1
E/C	3.5(NOTEL 1)	1	2	3.5	1	2
CONS	2(NOTE 2)	0	2	1.5	0	3
ADMIN	3.5(NOTE 3)	3	25	3	2	24
TOTAL	14	7	34	13	6	31
CUMULATIVE						

TOTAL 14 7 34 13 6 31

NOTES (FY-78) REDUCTIONS

1) POSITION 20-50-10-07 AMERICANS

E/C OFF (100PERCENT) 30-3010-005

POSITION 20-008-5410 (ORAN CONS OFF)

CMRL OFF (100 PERCENT) 55-2410-030

POSITION 20-079 C&R SUPP OFF

E/C OFF (100PERCENT) FSLs

CMRL OFF (50PERCENT) L-01-2(GARDENER)

POSITION 20-080 L-01-3(GARDENER)

TOTAL 3.5 L-01-4(GARDENER)

L-05-7(JANITOR)

2) POSITION 30-3010-078

CONS OFF (100 PERCENT)

POSITION 20-080

CMRL OFF (50 PERCENT)

POSITION 30-3010-005

CONS OFF (ORAN) (50 PERCENT)

TOTAL 2.0

FY-78

3) POSITION 50-2021-047

ADMIN OFF (100 PERCENT)

POSITION 52-2310-074

GSO (100 PERCENT)

POSITION 30-3010-405

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CONS OFF (ORAN) (50PERCENT)

POSITION 55-2410-037

CRO (100 PERCENT)

TOTAL 3.5

PACKAGE II

PACKAGE III

AM AM

AM AM FSL

FUNCTION OFFICERS STAFF FSL OFFICERS STAFF FSL

EXEC - 1 1(NOTE 1) - - 2

POL - - - - - -

E/C - - - - - -

CONS - - - .5 0 -

ADMIN - 1(NOTE 3) 1(NOTE 2) .5 - -

TOTAL - 1 2 1 0 2

CUMULATIVE

TOTAL 13 7 33 14 7 35

1) RESTORE GARDENER

2) RESTORE JANITOR

3) RESTORE AMERICAN SUPP C&R OFF

FORM ZBB-3

0. ALGERIA

2. PACKAGE I OF III

3. ACTIVITY DESCRIPTION

THE 90 PERCENT LEVEL IS THE MINIMU LEVEL AT WHICH MISSION
COULD CONTINUE TO EFFECTIVELY PURSUE THE AGREED GOALS AND OBJEC-
TIVES. AT THIS LEVEL THERE WOULD BE A SIGNIFICANT DECREASE IN RE-
PORTING ACTIVITIES AND A DECREASE IN THE FLOW OF COMMUNICATIONS.
OTHER ACTIVITIES WOULD BE BASICALLY UNHAMPERED.

THE ORAN CONSULATE RUDUCED BY ONE OFFICER COULD CONTINUE TO
PROVIDE CONSULAR SERVICES AT THE PRESENT LEVEL BUT E/C AND POL
REPORTING WOULD BE REDUCED TO AN ALMOST UNACCEPTABLE LEVEL.

WITH THE EXCEPTION OF A RESTRICTION IN THE FLOW OF COMMUNICATIONS
TO 60 TO 65 PERCENT OF THE CURRENT LEVEL (AS A RESULT OF THE LOSS
OF ONE C&R POSITION), ADMINISTRATIVE SERVICES NOW PROVIDED WOULD
NOT SIGNIFICANTLY CHANGE BUT THERE WOULD BE A DECLINE IN THE QUALITY
OF THE JANITORIAL AND GARDENING SERVICES.

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4. RESOURCE REQUIREMNTS

FY-78 FY-79 FY-80

THIS PACK ONLY CUMULATIVE

OFFICERS 14 14 13

STAFF 7 7 6

FSLs 34 34 31

TOTALS 55 55 50

PACKAGE PRESUPPOSES THE INSTALLTION OF TERP EQUIPMENT PRIOR
TO FY-80.

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5. IMPACT ON CURRENT US POLICY GOALS, OBJECTIVES AND ESSENTIAL ACTIVITIES

THE REDUCTION OF THE FY-1980 AUTHORIZED COMPLEMENT BY SIX POSITIONS WILL REDUCE THE MISSION'S ABILITY TO SUPPORT OBJECTIVES A, B, C AND D OF REF B. LOSS OF ONE AMERICAN POSITION IN ORAN WOULD RESULT IN REDUCED POLITICAL AND ECONOMIC REPORTING FROM THE ORAN REGION AND WOULD HAVE THE GREATEST IMPACT UPON OBJECTIVES A AND B. ALGIERS POL AND ECON OFFICERS COULD TRAVEL TO THE ORAN AREA MORE FREQUENTLY TO PROVIDE PARTIAL COVERAGE; HOWEVER, SOME DILUTION OF PRESENT REPORTING IN BOTH ALGIERS AND ORAN IS INEVITABLE.

ABOLISHMENT OF FOUR FLS POSITIONS (THREE GARDENERS AND ONE JANITOR) WOULD NOT DRASTICALLY AFFECT THE OPERATION OF THE MISSION, ASSUMING THAT FUNDS WERE AVAILABLE TO REPLACE THEIR SERVICES THROUGH A NON-PERSONAL SERVICES CONTRACT. COMMENT: IN ALGIERS, USE OF NPS CONTRACTS INVARIABLY RESULT IN GREATER COSTS AND REDUCTIONS IN THE QUALITY OF SERVICE.

THE C&R SECTION'S REDUCTION BY ONE OFFICER WOULD DECREASE THE FLOW OF COMMUNICATIONS TRAFFIC BY ONLY 35 TO 40 PERCENT IF COMMUNICATIONS EQUIPMENT IMPROVEMENTS NOW SCHEDULED FOR FY/78-79 ARE COMPLETED AS ORIGINALLY PLANNED.

1. ALGERIA
2. PACKAGE II OF III
3. ACTIVITY DESCRIPTION

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AT THIS LEVEL THE FLOW OF COMMUNICATIONS WOULD RETURN TO NORMAL WITH THE RESTORATION OF THE C&R OFFICER.

RESTORATION OF THE JANITOR AND GARDENER POSITIONS WOULD RETURN MANAGERIAL CONTROL OF GARDENER AND JANITORIAL SERVICES TO THE POST WITH THE RESULTANT UPTURN IN QUALITY OF SERVICE.

4. RESOURCE REQUIREMENTS

FY-78 FY-79 FY-80

THIS PACK ONLY CUMULATIVE

OFFICERS 14 14 13

STAFF 7 7 7

FSLs 34 34 33

TOTALS 55 55 53

5. IMPACT ON CURRENT US POLICY GOALS, OBJECTIVES AND ESSENTIAL ACTIVITIES

AT THIS LEVEL E/C AND POL REPORTING ACTIVITIES FROM THE ORAN REGION WOULD CONTINUE AT RESTRICTED LEVELS WITH THE RESULTANT DAMAGING EFFECT UPON OBJECTIVES A AND B.

THE RESTORATION OF THE C&R SUPPORT OFFICER POSITION WOULD ALLOW THE RESUMPTION OF A NORMAL COMMUNICATIONS FLOW. ALTERNATIVELY THE MISSION COULD CHOOSE BETWEEN A REDUCED COMMUNICATIONS FLOW AND A SOMEWHAT IMPROVED REPORTING ACTIVITY BY ABOLISHING THE C&R SUPPORT OFFICER POSITION AND REPLACING IT WITH A COMBINATION POL/EC POSITION. THE INCUMBENT OF THE NEW POSITION WOULD BE CHARGED WITH FREQUENT TRAVEL TO OUTLYING REGIONS OF ALGERIA FOR REPORTING

PURPOSES.

THE RESTORATION OF THE JANITOR AND GARDENING POSITIONS WOULD IMPROVE THE CONTROL AND QUALITY OF THOSE SERVICES AT NO ADDITIONAL COST.

1. DECISION: ALGERIA
2. PACKAGE III OF III
3. ACTIVITY DESCRIPTION

ALL ACTIVITIES CURRENTLY CONDUCTED WOULD CONTINUE UNCHANGED IN SUPPORT OF THE AGREED MAJOR GOALS AND OBJECTIVES.

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4. RESOURCE REQUIREMENTS

FY-78 FY-79 FY-80

THIS PACK ONLY CUMULATIVE

OFFICERS US 14 14 14

STAFF US 7 7 7

FSLs 34 34 35

TOTALS 55 55 56

5. IMPACT ON CURRENT US POLICY GOALS, OBJECTIVES AND ESSENTIAL ACTIVITIES

ALL CURRENT ACTIVITIES COULD BE CONTINUED AT THIS LEVEL. HOWEVER, WITH THE RATIO OF FSL ADMIN SUPPORT STAFF TO OTHER EMPLOYEES (INCLUDING ICA) AT 1:1.60, ADMINISTRATIVE SERVICES ARE OFTEN SEVERELY STRAINED. THIS RATION IS BELIEVED TO BE LOWER THAN IN MOST MISSIONS LOCATED IN DEVELOPING COUNTRIES AND WILL BE LOWERED EVEN FURTHER WITH THE PLANNED ASSIGNMENT OF A MARINE SECURITY GUARD CONTINGENT AND AN INCREASING NUMBER OF OFFICIAL VISITORS.

FINAL NARRATIVE SECTION

ACTIVITIES TO WHICH THE MISSION ALLOCATES SIGNIFICANT FUNDING AND TO WHICH SPECIAL ATTENTION SHOULD BE PAID ARE AS FOLLOWS:

1) SHORT TERM GOVERNMENT LEASES: EMPLOYEE HOUSING WHICH IS LEASED FROM THE GOA IS REASONABLY PRICED. NINE EMPLOYEES, HOWEVER, MUST OCCUPY HOUSING LEASED FROM PRIVATE INDIVIDUALS AT AN AVERAGE ANNUAL RENTAL OF US DOLLARS 25,000. THIS ALREADY ASTONISHING FIGURE IS SURE TO INCREASE DRAMATICALLY OVER COMING YEARS AS OPTIONS FOR RENEWALS EXPIRE. GIVEN THE COMPETITION BETWEEN DIPLOMATIC MISSIONS AND PRIVATE FOREIGN FIRMS AND THE GOVERNMENT'S BAN ON PRIVATE CONSTRUCTION OF RENTAL OR DIPLOMATIC PROPERTIES, THERE IS LITTLE THAT CAN BE DONE TO COMBAT SUCH UNREASONABLE RENTS. ONE POSSIBILITY THAT COULD BE CONSIDERED IS MORE WORKING COUPLES; ANOTHER IS THE GIVING UP OF PRIVATE LEASING ALTOGETHER AND PLACING SOME DEPENDENTS AT PALMA DE MALLORCA AND AUTHORIZING THE EMPLOYEES FREQUENT GOVERNMENT PAID TRIPS TO VISIT (A SOLUTION TO THE PROBLEM USED BY MANY PRIVATE COMPANIES).

2) M&R OF STGL QUARTERS: CONTRACTUAL COSTS FOR MAINTENANCE OF LIMITED OFFICIAL USE

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GOVERNMENT QUARTERS ARE EXORBITANT. WERE THE MISSION AUTHORIZED DIRECT HIRE OF A WIDE RANGE OF ARTISANS, SIGNIFICANT SAVINGS COULD BE REALIZED.

3) CONTRACTUAL GUARD SERVICES: THE COST IS HIGH, THE QUALITY POOR. AUTHORIZATION TO EMPLOY A GUARD FORCE THROUGH DIRECT HIRE WOULD SAVE THE MISSION AN ESTIMATED US DOLLARS 40,000 PER YEAR AND IMPROVE THE SECURITY SIGNIFICANTLY.

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ACTION MMO-02

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INCREASED FUNDING ABOVE THE FY-78 LEVEL WOULD BE UTILIZED IN THE FOLLOWING AREAS: 1) AN INCREASE OF ONE SUBSTANTIVE OFFICER ALLOWING MORE TRAVEL TO ALL AREAS OF ALGERIA THEREBY IMPROVING E/C AND POL COVERAGE AND ALLOWING THE FLOW OF WORK TO CONTINUE UNABATED DURING PERIODS OF LEAVE AND TRANSFER. THE PRESENT SMALL STAFF OFTEN FINDS IT DIFFICULTY TO MAINTAIN THE OVERALL COVERAGE WHEN MORE THAN TWO OFFICERS ARE AWAY FROM POST SIMULTANEOUSLY; 2) AN ADDITIONAL ADMINISTRATIVE CLERICAL EMPLOYEE WOULD ENABLE THE MISSION TO PROVIDE NEEDED BUDGETARY AND FINANCIAL PLANNING ASSISTANCE TO ICA; AN ADDITIONAL CHAUFFEUR WOULD ENABLE A REDUCTION IN OVERTIME AND IMPROVE SUPPORT FOR THE INCREASING NUMBER OF VISITORS; AN ADDITIONAL VEHICLE WOULD REDUCE THE DEPENDENCE ON LEASED TRANSPORTATION AND IN ANY EVENT WILL BE REQUIRED AT SUCH TIME THAT MSGS ARE ASSIGNED.

WITH THE EXCEPTION OF THE ACTIVITIES MENTIONED IMMEDIATELY ABOVE, OTHER EXPENDITURES ARE REASONABLE AND WELL WITHIN NORMAL BOUNDS. FUNDING BELOW THE FY-78 LEVEL COULD ONLY BE ABSORBED

THROUGH PERSONNEL CUTS, RESTRICTED TRAVEL, REDUCTIONS IN M&R TO OFFICE BUILDINGS AND RESIDENCES, CUTS TO THE ALREADY LOW LEVEL OF REPRESENTATIONAL BUNDING, ASSIGNMENT OF MORE WORKING COUPLES, REQUIREMENTS THAT SINGLE EMPLOYEES SHARE QUARTERS AND OTHER SIMILAR DRASTIC MEASURES. SUCH REDUCTIONS FORCED ON A MISSION WITH SUCH DIFFICULT LIVING AND WORKING CONDITIONS AS ARE THOSE IN ALGERIA LIMITED OFFICIAL USE

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WOULD MOST CERTAINLY RESULT IN LOWERED MORALE AND UNDOUBTEDLY RESULT IN REDUCED PROGRESS TOWARD THE AGREED GOALS AND OBJECTIVES.

ASSUMING NO DRASTIC POLITICAL OR ECONOMIC CHANGES IN ALGERIA, FUNDING AT THE CURRENT LEVEL WILL ALLOW THE PRESENT RATE OF PROGRESS TOWARD THE AGREED GOALS AND OBJECTIVES TO CONTINUE. HOWEVER, ADMINISTRATIVE SUPPORT SERVICES WILL BE STRAINED EVEN MORE CONTINGENT AND INCREASED OVERALL ACTIVITY RESULTING FROM STEADILY IMPROVING RELATIONS. BUILDING M&R WILL BE REDUCED, LOCAL AND FIELD TRAVEL CURTAILED, PUBLICATIONS PROCUREMENT REDUCED AND SECURITY COVERAGE AND CONSTRUCTION CUT BACK. BOTH ECONOMIES AND AN IMPROVEMENT IN THE QUALITY OF SERVICES WOULD BE POSSIBLE IF A PROTION OF THE FUNDS EXPENDED ON NON-PERSONAL SERVICES CONTRACTS AND PAID TO COMMERCIAL M&R AND SECURITY SERVICES COULD BE UTILIZED FOR THE EMPLOYMENT OF ADDITIONAL DIRECT HIRE FOREIGN SERVICE LOCAL EMPLOYEES.

PART II

EVALUATION OF GOALS, OBJECTIVES, AND RESORUCE MANAGEMENT OF OTHER AGENCIES

THE ICA IS THE ONLY OTHER AGENCY OPERATING AT THIS POST. ITS GOALS AND OBJECTIVES ARE DIRECTLY DERIVED FROM THOSE OF THE MISSION, WITH WHOSE FORMULATION THE PAO HAS BEEN CLOSELY ASSOCIATED. THIS IS EVIDENT FROM THE FY-77 USIA COUNTRY PLAN AND FROM THE FY-78 ICA DRAFT COUNTRY PLAN, BOTH OF WHICH THE PAO DREW UP ON THE BASIS OF THE MISSION'S FORMAL STATEMENTS OF OVERALL OBJECTIVES.

THE PRIORITIES STATED IN THE DRAFT COUNTRY PLAN FOR FY-78 ARE:
A) ENCOURAGEMENT OF INSTITUTIONAL AND PROFESSIONAL LINKAGES BETWEEN THE UNITED STATES AND ALGERIA; B) SUPPORT FOR ALGERIAN-AMERICAN COMMERCIAL RELATIONS; C) EXPLANATION OF UNITED STATES POSITIONS ON BILATERAL AND MULTILATERAL POLITICAL AND ECONOMIC ISSUES; AND D) PROMOTION OF THE STUDY AND APPRECIATION OF LIMITED OFFICIAL USE

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AMERICAN CIVILIZATION AND LANGUAGE IN ALGERIA. THESE STRIKE A GOOD BALANCE BETWEEN LONG-TERM ACTIVITIES IN SUPPORT OF MUTUAL UNDERSTANDING BETWEEN THE UNITED STATES AND ALGERIA AS COUNTRIES

AND SHORT-TERM ACTIVITIES IN SUPPORT OF SPECIFIC POLICY ISSUES BETWEEN THE UNITED STATES AND ALGERIA AS GOVERNMENTS. THEY ALSO TAKE INTO ACCOUNT THE MISSION'S WORKING ENVIRONMENT, WHICH LIMITS MANY FORMS OF DIRECT PROGRAM ACTIVITY.

THE ICA'S MANAGEMENT OF ITS RESOURCES IN SUPPORT OF MISSION OBJECTIVES IS EXCELLENT. ALTHOUGH THE FINANCIAL RESOURCES AVAILABLE TO THE APO HAVE GROWN BY ABOUT 15 PER CENT EACH YEAR FOR THE LAST THREE FISCAL YEARS, AND THE PERSONNEL SLOTS FILLED HAVE GROWN FROM TWO AMERICANS AND THREE FSLs TO THREE AMERICANS AND SEVEN FSLs, THESE INCREASES HAVE BEEN A NECESSARY AND DESIRABLE RESPONSE TO INCREASED PROGRAM OPPORTUNITIES IN A COUNTRY THAT IS ECONOMICALLY, STRATEGICALLY, AND POLITICALLY IMPORTANT TO THE UNITED STATES. I WOULD SUPPORT CONTINUATION OF THIS TREND BY A SIMILAR INCREASE IN FUNDING FOR FY-79 TO PROVIDE FOR GREATER EXCHANGE OPPORTUNITIES BETWEEN ALGERIA AND THE UNITED STATES. EXCHANGES ARE IMPORTANT TO OUR LONG-TERM OBJECTIVES IN ALGERIA AND WILL BECOME EVEN MORE IMPORTANT FOLLOWING SIGNATURE OF THE DRAFT ALGERIAN-AMERICAN CULTURAL ACCORD.

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ACTIVITIES LEAST IMPORTANT TO ATTAINMENT OF AGREED MISSION
GOALS

A TEN PER CENT CUT IN THE ACTIVITIES OF THE ICA (AS MEASURED BY A TEN PER CENT CUT IN RESOURCES) WOULD, BY REVERSING THE GRADUAL EXPANSION EFFECTED IN THE LAST FEW YEARS IN RESPONSE TO NEW PROGRAM OPPORTUNITIES ARISING FROM AND CONTRIBUTING TO A NEW ATMOSPHERE IN ALGERIAN-AMERICAN RELATIONS, SIGNAL AN UNWELCOME RETRENCHMENT TO THIS MISSION AND TO THE ALGERIANS, PARTICULARLY AS WE MOVE TO SIGN THE ALGERIAN-AMERICAN CULTURAL ACCORD.

IN ACCORDANCE WITH ICA INSTRUCTIONS, THE PAO HAS PREPARED A LEAST-DAMAGE PACKAGE IN WHICH I CONCUR FOR THE PURPOSE OF THIS EXERCISE BUT AGAINST WHICH I WOULD ARGUE VIGOROUSLY IN PRACTICE. THIS PACKAGE WOULD CUT FIXED COSTS (SALARIES, SPACE, VEHICLES) BY JUST UNDER TEN PER CENT AND PROGRAM COSTS (EXCHANGES, WASHINGTON PROGRAM SUPPORT, AND REMAINING GOE) BY JUST OVER TEN PER CENT, AND ITS NET EFFECT WOULD BE TO REVERSE THE STRENGTHENING OF ICA PROGRAM AND ADMINISTRATIVE OPERATIONS BY CUTTING TWO FSL POSITIONS AND SUSPENDING ALL FSL LANGUAGE TRAINING AND TO ABORT SEVERAL NEW ICA PROGRAM INITIATIVES: PARTICIPATION IN THE ALGIERS INTERNATIONAL FAIR, DEVELOPMENT OF A SPECIALIZED AMERICAN CIVILIZATION ENGLISH TEACHING COLLECTION IN THE CULTURAL OFFICES, AND ENGLISH TEACHING LIMITED OFFICIAL USE

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SEMINAR, TRIAL PUBLICATION OF AN AMERICAN BOOK IN ARABIC IN ALGERIA, AND AN EXHIBITION OF GRAPHIC ARTS (IN DESCENDING ORDER OF IMPORTANCE). THIS WOULD COMPROMISE THE VERY REAL PROGRESS ICA HAS MADE IN MEETING PRESENT PROGRAM OPPORTUNITIES AND WEAKEN ITS ABILITY TO MEET THOSE OF THE FUTURE.HAYNES

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